

	BOOK A PAGE #	TYPE OF ACTION	FUND CENTER	COST CENTER/ ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	JOB GROUP	# RECOMMENDED POSITIONS	PROPOSED 2016 BUDGET	# POSITIONS ALLOCATED LEGISLATURE	2016 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
1	39	Decrease	16010	1601010	Law	Assistant County Attorney VI	17	1	\$81,689	0	\$0	100	(\$81,689)
2	52	Decrease	16110	1611010	Personnel	Principal Clerk Typist	6	1	\$38,369	0	\$0	100	(\$38,369)
3	70	Decrease	10310	1031010	Labor Relations	Assistant to Director of Labor Relations	11	1	\$46,276	0	\$0	100	(\$46,276)
4	359	Decrease	16410	1641010	Parks, Recreation & Forestry	Senior Account Clerk	6	1	\$32,456	0	\$0	100	(\$32,456)
5	359	Decrease	16410	1641020	Parks, Recreation & Forestry	Supervising Automotive Mechanic - Parks	11	1	\$42,393	0	\$0	100	(\$42,393)
6	306	Decrease	1331030	518106	Tourism Promotion	Greater Toronto Area Economic Devel			\$100,000		\$0	100	(\$100,000)
7	306	Decrease	1332010	518086	Community/Neighborhood Development	Burmese Community Support Center			\$60,000		\$30,000	100	(\$30,000)
8	306	Decrease	1332010	518085	Community/Neighborhood Development	Jericho Road			\$100,000		\$50,000	100	(\$50,000)
9	44	Decrease	16020	555000	Risk Retention Division	General Liability			\$2,000,000		\$1,000,000	100	(\$1,000,000)
10	252	Decrease	116	506200	Jail Management	Maintenance & Repair			\$343,900		\$303,900	100	(\$40,000)
11	245	Decrease	11510	501000	Sheriff Division	Overtime			\$2,650,000		\$2,500,000	100	(\$150,000)
12	252	Decrease	116	505400	Jail Management	Food & Kitchen Supplies			\$2,152,500		\$2,002,500	100	(\$150,000)
13	22	Increase	11200	1120020	Comptroller	Senior Accounting Analyst	13	3	\$233,853	4	\$311,804	100	\$77,951
14	22	Increase	11200	1120030	Comptroller	Staff Auditor	11	2	\$107,933	3	\$155,615	100	\$47,682
15	22	Increase	11200	1120030	Comptroller	Accountant Auditor	9	2	\$82,756	3	\$122,950	100	\$40,194
16	249	Increase	116	1161020	Jail Management	Holding Center Guard (PT)	8	16	\$287,952	41	\$687,952	100	\$400,000
17	252	Decrease	116	501000	Jail Management	Overtime			\$7,000,000		\$6,607,354	100	(\$392,646)
18	39	Decrease	16010	502000	Law	Fringe Benefits			\$1,079,693		\$1,033,439	100	(\$46,254)
19	54	Decrease	16110	502000	Personnel	Fringe Benefits			\$851,794		\$829,429	100	(\$22,365)
20	71	Decrease	10310	502000	Labor Relations	Fringe Benefits			\$105,908		\$81,447	100	(\$24,461)
21	222	Decrease	500	502050	Erie County Medical Center	Workers' Compensation			\$370,672		\$250,672	100	(\$120,000)
22	222	Decrease	510	502050	Erie County Home	Workers' Compensation			\$283,179		\$203,179	100	(\$80,000)
23	127	Decrease	120	525130	Social Services	State Training Schools (STS)			\$1,311,279		\$1,141,279	100	(\$170,000)
24	362	Decrease	16410	502000	Parks, Recreation & Forestry	Fringe Benefits			\$2,255,775		\$2,202,617	100	(\$53,158)
25	23	Increase	11200	502000	Comptroller	Fringe Benefits			\$1,081,618		\$1,170,966	100	\$89,348
26	252	Decrease	116	561410	Jail Management	Lab & Technical Equipment			\$143,300		\$113,300	100	(\$30,000)
27	307	Increase	1333020	517125	Cultural Agencies	Enlightenment Literary Arts Center			\$0		\$6,000	100	\$6,000
28	143	Increase	12530	517876	Youth Bureau	West Seneca Youth Baseball Association, Inc.			\$0		\$2,500	100	\$2,500
29	308	Increase	1333020		Cultural Agencies	Firemen's Memorial Exhibit Center of Western New York, Inc.			\$0		\$2,500	100	\$2,500
30	306	Increase	1332010		Community/Neighborhood Development	Western New York United Against Drug & Alcohol Abuse, Inc.			\$0		\$2,500	100	\$2,500
31	143	Increase	12530	517876	Youth Bureau	Boys & Girls Club of the Northtowns			\$9,192		\$14,192	100	\$5,000
32	144	Increase	12530	517876	Youth Bureau	Town of Hamburg			\$33,124		\$38,124	100	\$5,000
33	144	Increase	12530	517876	Youth Bureau	Boys & Girls Club of East Aurora			\$0		\$1,667	100	\$1,667
34	144	Increase	12530	517876	Youth Bureau	Boys & Girls Club of Holland			\$0		\$1,667	100	\$1,667
35	144	Increase	12530	517876	Youth Bureau	Boys & Girls Club of Elma, Marilla & Wales			\$0		\$1,667	100	\$1,667
36	306	Increase	1332010	517774	Community/Neighborhood Development	Rural Outreach			\$0		\$5,000	100	\$5,000

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37	306	Increase	1332010	517758	Community/Neighborhood Development	Plymouth Crossroads			\$0		\$25,000	100	\$25,000
38	307	Increase	1333020	518113	Cultural Agencies	Hull House			\$2,563		\$5,063	100	\$2,500
39	308	Increase	1333020		Cultural Agencies	Lancaster Rural Cemetery			\$0		\$2,500	100	\$2,500
40	306	Increase	1332010	517005	Community/Neighborhood Development	Access of WNY			\$0		\$2,500	100	\$2,500
41	142	Increase	12530	517876	Youth Bureau	Youth Development Programs			\$760,503		\$778,004		
42	306	Increase	1332010		Community/Neighborhood Development	Eden-North Collins Food Pantry, Inc.			\$0		\$15,000	100	\$15,000
43	308	Increase	1333020		Cultural Agencies	Brighton Place, Inc.			\$0		\$5,000	100	\$5,000
44	306	Increase	1332010	517633	Community/Neighborhood Development	Heart and Hands Faith in Action			\$0		\$5,000	100	\$5,000
45	307	Increase	1333020	518196	Cultural Agencies	Buffalo Niagara Heritage Village			\$5,050		\$7,550	100	\$2,500
46	308	Increase	1333020		Cultural Agencies	Newstead Historical Society			\$0		\$5,000	100	\$5,000
47	308	Increase	1333020		Cultural Agencies	Remember Flight 3407, Inc.			\$0		\$2,500	100	\$2,500
48	307	Increase	1333020	518034	Cultural Agencies	Buffalo & Erie County Botanical Garden			\$52,026		\$62,026	100	\$10,000
49	308	Increase	1333020	518201	Cultural Agencies	General Pulaski Association			\$2,000		\$7,000	100	\$5,000
50	307	Increase	1333020	517762	Cultural Agencies	Polish American Congress WNY Division			\$0		\$5,000	100	\$5,000
51	306	Increase	1332010	518080	Community/Neighborhood Development	Coop Extension Service of Erie County			\$274,050		\$289,050	100	\$15,000
52	306	Increase	1332010	517024	Community/Neighborhood Development	Buffalo City Mission			\$0		\$25,000	100	\$25,000
53	293	Increase	16700	516020	Emergency Services	Professional Svcs Contracts & Fees			\$5,200		\$10,200	100	\$5,000
54	293	Increase	16700	561410	Emergency Services	Lab & Technical Equipment			\$12,000		\$62,000	100	\$50,000
55	340	Increase	14030	570030	Community College	Interfund - Erie Community College			\$16,000,000		\$16,254,317	100	\$254,317
56	307	Increase	1333020	518004	Cultural Agencies	African American Cultural Center			\$146,450		\$165,450	100	\$19,000
57	307	Increase	1333020	518140	Cultural Agencies	Musicalfare Theatre			\$35,855		\$41,855	100	\$6,000
58	307	Increase	1333020	518148	Cultural Agencies	Road Less Traveled Productions			\$16,235		\$22,235	100	\$6,000
59	307	Increase	1333020	518188	Cultural Agencies	Zoological Society of Buffalo			\$1,484,700		\$1,496,700	100	\$12,000
60	308	Increase	1333020		Cultural Agencies	Irish Cultural & Folk Arts Association of Western New York			\$0		\$4,000	100	\$4,000
61	308	Increase	1333020		Cultural Agencies	Cheektowaga Community Symphony Orchestra, Inc.			\$0		\$3,500	100	\$3,500
62	306	Increase	1332010		Community/Neighborhood Development	Fillmore Forward Inc.			\$0		\$5,000	100	\$5,000